

**First Regular Session  
Seventy-fourth General Assembly  
STATE OF COLORADO**

**REREVISED**

*This Version Includes All Amendments  
Adopted in the Second House*

LLS NO. 23-0386.01 Carolyn Kampman x4959

**SENATE BILL 23-128**

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**SENATE SPONSORSHIP**

**Zenzinger**, Bridges, Kirkmeyer, Buckner, Coleman, Exum, Fenberg, Ginal, Gonzales, Jaquez Lewis, Marchman, Moreno, Mullica, Sullivan

**HOUSE SPONSORSHIP**

**Bird**, Sirota, Bockenfeld, Bacon, Brown, deGruy Kennedy, English, Garcia, Gonzales-Gutierrez, Herod, Jodeh, Joseph, Lieder, Lindsay, McCluskie, Michaelson Jenet, Ricks, Snyder, Story, Velasco, Young

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**Senate Committees**  
Appropriations

**House Committees**  
Appropriations

HOUSE  
3rd Reading Unamended  
February 16, 2023

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**A BILL FOR AN ACT**

101      **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**  
102      **OF PUBLIC HEALTH AND ENVIRONMENT.**

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HOUSE  
2nd Reading Unamended  
February 15, 2023

**Bill Summary**

*(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)*

Supplemental appropriations are made to the department of public health and environment.

SENATE  
3rd Reading Unamended  
February 9, 2023

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1      *Be it enacted by the General Assembly of the State of Colorado:*

2      **SECTION 1. Appropriation to the department of public**

SENATE  
2nd Reading Unamended  
February 8, 2023

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.  
*Capital letters or bold & italic numbers indicate new material to be added to existing law.  
Dashes through the words or numbers indicate deletions from existing law.*

1 **health and environment for the fiscal year beginning July 1, 2022.** In  
2 Session Laws of Colorado 2022, section 2 of chapter 507, (HB 22-1329),  
3 **amend** Part XVII as follows:  
4           Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XVII</b>							
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>							
<b>(1) ADMINISTRATION AND SUPPORT</b>							
<b>(A) Administration</b>							
6	Personal Services	<del>9,810,344</del>	1,746,435		10,889 <sup>a</sup>	<del>7,873,783</del> <sup>b</sup>	179,237(I)
7		9,921,337				7,984,776 <sup>b</sup>	
8		<del>(84.2 FTE)</del>					
9		(85.7 FTE)					
10	Leave Payouts <sup>95</sup>	1,293,323				1,293,323 <sup>b</sup>	
11	Health, Life, and Dental	22,180,046	5,861,286		6,689,551 <sup>a</sup>	1,651,664 <sup>b</sup>	7,977,545(I)
12	Short-term Disability	227,580	38,496		68,651 <sup>a</sup>	18,887 <sup>b</sup>	101,546(I)
13	S.B. 04-257 Amortization						
14	Equalization Disbursement	7,440,936	1,262,434		2,243,778 <sup>a</sup>	616,995 <sup>b</sup>	3,317,729(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	7,440,936	1,262,434		2,243,778 <sup>a</sup>	616,995 <sup>b</sup>	3,317,729(I)
4	Salary Survey	6,603,978	934,199		1,495,223 <sup>a</sup>	405,599 <sup>b</sup>	3,768,957(I)
5	PERA Direct Distribution	2,572,609			934,266 <sup>a</sup>	256,905 <sup>b</sup>	1,381,438(I)
6	Shift Differential	12,621	224		3,049 <sup>a</sup>		9,348(I)
7	Temporary Employees						
8	Related to Authorized						
9	Leave	268,051	39,372				228,679(I)
10	Workers' Compensation	380,557	2,674			377,883 <sup>b</sup>	
11	Operating Expenses	<del>2,627,925</del>	191,918			<del>2,436,007<sup>b</sup></del>	
12		2,657,028				2,465,110 <sup>b</sup>	
13	Legal Services	<del>4,878,252</del>	983,276		<del>225,441<sup>a</sup></del>	3,669,535 <sup>b</sup>	
14		5,068,584			415,773 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Administrative Law Judge						
2	Services	45,002	4,472			40,530 <sup>b</sup>	
3	Payment to Risk						
4	Management and Property						
5	Funds	1,147,367	148,237			999,130 <sup>b</sup>	
6	Vehicle Lease Payments	331,447			301,452 <sup>a</sup>	29,995 <sup>b</sup>	
7	Leased Space	8,758,396	1,074,842		243,000 <sup>a</sup>	7,427,054 <sup>b</sup>	13,500(I)
8	Capitol Complex Leased						
9	Space	38,952	2,936			36,016 <sup>b</sup>	
10	Annual Depreciation-Lease						
11	Equivalent Payments	498,795	395,237		103,558 <sup>a</sup>		
12	Payments to OIT	<del>14,217,267</del>	5,967,006		1,869,457 <sup>a</sup>	<del>4,581,508<sup>b</sup></del>	1,799,296(I)
13		13,004,562				3,368,803 <sup>b</sup>	
14	CORE Operations	1,081,804	115,308			966,496 <sup>b</sup>	
15	Utilities	563,651	29,909		161,324 <sup>a</sup>	360,818 <sup>b</sup>	11,600(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Building Maintenance and						
2	Repair	447,181		23,252		423,929 <sup>b</sup>	
3	Reimbursement for						
4	Members of the State Board						
5	of Health	4,500		4,500			
6	Environmental Justice						
7	Ombudsperson	884,062		534,746		349,316(I) <sup>a</sup>	
8	(4.0 FTE)						
9	Indirect Cost Assessment	648,697				339,422 <sup>c</sup>	88,603 <sup>d</sup>
10		<u>94,404,279</u>					220,672(I)
11		93,522,002					
12							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1     <sup>a</sup> Of these amounts, an estimated \$5,023,570 shall be from the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., of which \$561,996 is shown for  
2     informational purposes only, an estimated \$659,030 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund  
3     established in Section 42-3-304 (18)(c), C.R.S., \$650,775 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$243,558 shall be from  
4     the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$5,064 shall be from the Oil and Gas Conservation and Environmental  
5     Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated ~~\$9,798,740~~ \$9,989,072 shall be from various sources of cash funds.

6     <sup>b</sup> Of these amounts, an estimated ~~\$28,307,734~~ \$28,447,830 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401  
7     (2), C.R.S., \$1,119,036 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), \$3,600 shall be from appropriations  
8     to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and ~~\$4,652,682~~ \$3,439,977 shall be from various sources of reappropriated funds.

9     <sup>c</sup> Of this amount, \$36,152 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$25,000 shall be from the Department of Public Health  
10    and Environment subaccount of the AIR Account of the Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S., \$16,000 shall be from the Health Disparities Grant Program  
11    Fund created in Section 24-22-117 (2)(f)(I), C.R.S., and \$262,270 shall be from various sources of cash funds.

12   <sup>d</sup> Of this amount, \$9,200 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in  
13    the Department of Health Care Policy and Financing, and \$79,403 shall be from various sources of reappropriated funds.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(B) Office of Health Equity</b>						
3	Program Costs	1,836,571	1,284,318		51,783 <sup>a</sup>	500,470 <sup>b</sup>	
4		(18.6 FTE)					
5	Health Disparities Grants	10,975,917	4,700,000		3,616,743 <sup>a</sup>	2,659,174 <sup>b</sup>	
6	Necessary Document						
7	Assistance	300,000	300,000				
8			(0.1 FTE)				
9		13,112,488					

11 <sup>a</sup> This amount shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.

12 <sup>b</sup> Of these amounts, an estimated \$2,963,355 shall be transferred from the Prevention Services Division within the Department, and an estimated \$196,289 shall be from departmental  
 13 indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Office of Public Health Practice, Planning and Local Partnerships</b>						
2	Assessment, Planning, and						
3	Support Program	892,202		277,166			615,036(I)
4		(7.4 FTE)					
5	Distributions to Local						
6	Public Health Agencies	19,416,172		17,523,706	1,892,466 <sup>a</sup>		
7		<u>20,308,374</u>					

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

11 ~~127,825,141~~

12 126,942,864

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>						
2	<b>(A) Administration and Support</b>						
3	Program Costs	552,051	90,269		184,877 <sup>a</sup>		276,905(I)
4		(3.8 FTE)					
5							
6	<sup>a</sup> Of this amount, an estimated \$117,505 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$67,372 shall be from the						
7	Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
8							
9	<b>(B) Health Statistics and Vital Records</b>						
10	Personal Services	4,347,452	186,057		2,662,923 <sup>a</sup>	6,034 <sup>b</sup>	1,492,438(I)
11		(51.0 FTE)					
12	Operating Expenses	656,406	205,613		262,685 <sup>a</sup>		188,108(I)
13	Reimbursement to Coroners	159,050	159,050				
14		<u>5,162,908</u>					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1     <sup>a</sup> Of these amounts, an estimated \$2,183,667 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$372,801 shall be from the  
2     Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$243,596 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and  
3     \$125,544 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S. The Tobacco Education Programs Fund and the Prevention,  
4     Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution.  
5     Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

6     <sup>b</sup> Of this amount, \$5,887 shall be from Medicaid funds transferred from the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item  
7     in the Department of Health Care Policy and Financing and an estimated \$147 shall be from various sources of reappropriated funds.

9     **(C) Medical Marijuana Registry**

10    Personal Services	1,445,447				1,445,447 <sup>a</sup>		
11					(23.5 FTE)		
12    Operating Expenses	505,037				505,037 <sup>a</sup>		
	1,950,484						

15    <sup>a</sup> These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(D) Health Data Programs and Information</b>						
3	Cancer Registry	1,269,441		227,413			1,042,028(I)
4		(10.2 FTE)					
5	Birth Defects Monitoring						
6	and Prevention Program	1,632,771		128,756	319,734 <sup>a</sup>		1,184,281(I)
7		(14.6 FTE)					
8		<u>2,902,212</u>					
9							
10	<sup>a</sup> Of this amount, an estimated \$164,093 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$137,683 shall be from the Vital						
11	Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$17,958 shall be from the Newborn Screening and Genetic Counseling Cash Fund created						
12	in Section 25-4-1006 (1), C.R.S.						
13							
14	<b>(E) Indirect Cost</b>						
15	Assessment	1,412,445			1,103,523 <sup>a</sup>		308,922(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1

2 <sup>a</sup> Of this amount, an estimated \$571,668 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$73,250 shall be from the Tobacco  
3 Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$70,064 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated  
4 \$28,662 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and an estimated \$359,879 shall be from various sources of  
5 cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed  
6 pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State  
7 Constitution.

8

9

11,980,100

10

11 **(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE**

12 **(A) Administration**

13 Administration and Support	<del>15,241,995</del>		<del>12,566,302</del>		512,711 <sup>a</sup>	28,987 <sup>b</sup>	2,133,995(I)
14	18,471,173		15,795,480				
15	(180.0 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	7,011,660			1,749,753 <sup>a</sup>	46,243 <sup>b</sup>	5,215,664(I)
2		<del>22,253,655</del>					
3		25,482,833					

5 <sup>a</sup> Of these amounts, an estimated \$990,655 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,259  
6 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$177,315 shall be from the Law Enforcement Assistance Fund created in Section  
7 43-4-401, C.R.S., \$312,457 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$41,059 shall be from the Tobacco Education Programs  
8 Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$416,719 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention,  
9 Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution;  
10 appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

11 <sup>b</sup> These amounts shall be from various sources of reappropriated funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) General Disease Control and Surveillance</b>						
2	Immunization Personal						
3	4,152,154		1,366,154				2,786,000(I)
4	(25.4 FTE)						
5	Immunization Operating						
6	Expenses <sup>96</sup> 53,237,283		2,464,114	381,798 <sup>a</sup>	2,341,371 <sup>b</sup>		48,050,000(I)
7	Appropriation from the						
8	Tobacco Tax Cash Fund to						
9	the General Fund 381,798				381,798 <sup>c</sup>		
10	Federal Grants 1,333,092						1,333,092(I)
11							(9.2 FTE)
12	Tuberculosis Control and						
13	Treatment Personal						
14	Services 918,104		138,704				779,400(I)
15	(13.1 FTE)						

		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	Tuberculosis Control and						
2	Treatment Operating						
3	Expenses	1,500,461	1,188,761				311,700(I)
4	Marijuana Health Effects						
5	Monitoring	362,367			362,367 <sup>d</sup>		
6					(4.0 FTE)		
7		<u>61,885,259</u>					

9 <sup>a</sup> This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5)(e) of Article  
10 X of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. This amount is also  
11 not subject to the statutory limitation on General Fund appropriations growth or any other spending limitation existing in law pursuant to Section 21 (8) of Article X of the State  
12 Constitution.

13 <sup>b</sup> This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received  
14 as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.



APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>c</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State						
2	Constitution, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
3	<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
4							
5	<b>(C) Laboratory Services</b>						
6	Chemistry and						
7	Microbiology Personal						
8	Services	5,800,884	621,977		2,848,641 <sup>a</sup>	157,604 <sup>b</sup>	2,172,662(I)
9			(8.1 FTE)		(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
10	Chemistry and						
11	Microbiology Operating						
12	Expenses	5,181,202	412,224		3,724,602 <sup>a</sup>	179,676 <sup>b</sup>	864,700(I)
13	Certification	2,277,244	50,000		1,794,709 <sup>a</sup>	242,835 <sup>b</sup>	189,700(I)
14		(22.3 FTE)					
15	<hr/>	13,259,330					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> Of these amounts, an estimated \$4,484,233 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,743,568						
3	shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$541,186 shall be from the Law Enforcement Assistance Fund created in Section						
4	43-4-401, C.R.S., an estimated \$1,450 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$1,597,515 shall be from various						
5	sources of cash funds.						
6	<sup>b</sup> These amounts shall be from various sources of reappropriated funds.						
7							
8							
9							
10	<b>(D) Office of Emergency Preparedness and Response</b>						
11	Emergency Preparedness						
12	and Response Program	14,716,487	1,473,281(M)				13,243,206
13			(2.6 FTE)				(18.5 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Directed Emergency						
2	Preparedness and						
3	Responses Activities	746,189	746,189				
4			(4.4 FTE)				
5		<u>15,462,676</u>					
6							
7			<del>112,860,920</del>				
8			116,090,098				
9							
10	<b>(4) AIR POLLUTION CONTROL DIVISION</b>						
11	<b>(A) Administration</b>						
12	Program Costs	3,952,921	2,193,581		1,575,839 <sup>a</sup>		183,501(I)
13			(14.5 FTE)		(20.7 FTE)		(4.7 FTE)
14	Indirect Cost Assessment	4,140,190			3,468,205 <sup>b</sup>		671,985(I)
15		<u>8,093,111</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1

2 <sup>a</sup> Of this amount, an estimated \$771,412 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$682,208 shall be from the  
3 Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000  
4 shall be from diesel inspection and mechanic certification fees, and an estimated \$97,219 shall be from various sources of cash funds.

5 <sup>b</sup> Of this amount, an estimated \$1,640,570 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$880,247 shall be from the  
6 Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$55,000  
7 shall be from diesel inspection and mechanic certification fees, an estimated \$21,586 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$21,586  
8 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$9,594 shall be from the Lead Hazard Reduction  
9 Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$839,622 shall be from various sources of cash funds.

10

11

12 **(B) Technical Services**

13 Personal Services	3,742,447				2,519,217 <sup>a</sup>		1,223,230(I)
14					(22.6 FTE)		(11.1 FTE)
15 Operating Expenses <sup>96A</sup>	4,841,997		4,277,333		313,941 <sup>a</sup>		250,723(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Contracts	912,938			567,638 <sup>b</sup>		345,300(I)
2		<u>9,497,382</u>					
3							
4	<sup>a</sup> Of these amounts, an estimated \$1,545,409 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
5	in Section 42-3-304 (18)(c), C.R.S., an estimated \$1,153,709 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$134,040						
6	shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.						
7	<sup>b</sup> Of this amount, an estimated \$321,168 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
8	in Section 42-3-304 (18)(c), C.R.S., an estimated \$236,470 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$10,000						
9	shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.						
10							
11	<b>(C) Mobile Sources</b>						
12	Personal Services	3,771,435	75,405		3,284,630 <sup>a</sup>		411,400(I)
13		(27.4 FTE)					
14	Operating Expenses	1,700,851	7,950		1,615,645 <sup>b</sup>		77,256(I)
15		(8.3 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Diesel Inspection/ 2 Maintenance Program	698,252				698,252 <sup>c</sup>		
3					(6.3 FTE)		
4 Mechanic Certification 5 Program	7,000				7,000 <sup>d</sup>		
6 Local Grants	1,494,242		1,416,645		77,597 <sup>b</sup>		
7	<u>7,671,780</u>						
8							

9 <sup>a</sup> Of this amount, an estimated \$2,594,665 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
10 in Section 42-3-304 (18)(c), C.R.S., an estimated \$683,404(I) shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., which is shown for  
11 informational purposes only, an estimated \$5,891 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$670 shall be from  
12 the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

13 <sup>b</sup> Of these amounts, an estimated \$1,385,405 shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., and an estimated \$307,837 shall be from  
14 the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1   <sup>c</sup> Of this amount, an estimated \$509,527 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
2 in Section 42-3-304 (18)(c), C.R.S., an estimated \$181,584 shall be from diesel inspection and mechanic certification fees, and an estimated \$7,141 shall be from various sources of cash  
3 funds.

4   <sup>d</sup> This amount shall be from diesel inspection and mechanic certification fees.

7   **(D) Stationary Sources**

8   Personal Services	21,898,473		10,398,331		10,077,931 <sup>a</sup>		1,422,211(I)
9			(50.2 FTE)		(136.1 FTE)		(15.8 FTE)
10   Operating Expenses	1,630,269		1,143,886		437,469 <sup>a</sup>		48,914(I)
11   Local Contracts <sup>97</sup>	798,500				700,000 <sup>b</sup>		98,500(I)
12   Appropriation to the							
13   Stationary Sources Cash							
14   Fund	25,500,000		25,500,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preservation of the Ozone						
2	Layer	209,979			209,979 <sup>c</sup>		
3					(2.0 FTE)		
4		50,037,221					

6 <sup>a</sup> Of these amounts, an estimated \$10,463,830 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$51,570 shall be from  
7 the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

8 <sup>b</sup> This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

9 <sup>c</sup> Of this amount, an estimated \$112,936 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$65,503 shall be from the Stationary Sources Control  
10 Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the  
11 Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

13 style="text-align: right;">75,299,494



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(5) WATER QUALITY CONTROL DIVISION</b>						
2	<b>(A) Administration</b>	2,069,125	540,172		480,781 <sup>a</sup>		1,048,172(I)
3			(3.2 FTE)		(2.6 FTE)		(13.6 FTE)
4							
5	<sup>a</sup> Of this amount, an estimated \$139,349 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$110,055 shall be from						
6	the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$83,856 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502						
7	(1.5)(a)(I), C.R.S., an estimated \$28,373 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$119,148 shall be from various sources						
8	of cash funds.						
9							
10	<b>(B) Clean Water Sectors</b>						
11	Commerce and Industry						
12	Sector	2,271,035	976,289		987,414 <sup>a</sup>		307,332(I)
13		(25.4 FTE)					
14	Construction Sector	2,028,829	292,929		1,511,935 <sup>b</sup>		223,965(I)
15		(20.3 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Municipal Separate Storm						
2	269,495		116,049		117,793 <sup>c</sup>		35,653(I)
3	(3.1 FTE)						
4	Pesticides Sector						
	298,694		192,631		6,063 <sup>d</sup>		100,000(I)
5	(1.0 FTE)						
6	Public and Private Utilities						
7	Sector						
	3,959,613		1,596,366		1,875,000 <sup>e</sup>		488,247(I)
8	(44.3 FTE)						
9	Water Quality Certification						
10	Sector						
	252,271		9,888		200,627 <sup>f</sup>		41,756(I)
11	(1.5 FTE)						
12	<u>9,079,937</u>						

14 <sup>a</sup> This amount shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S.

15 <sup>b</sup> This amount shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1   <sup>c</sup> This amount shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S.

2   <sup>d</sup> This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.

3   <sup>e</sup> This amount shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S.

4   <sup>f</sup> This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.

5

6   **(C) Clean Water Program**

7   Clean Water Program Costs	1,072,901		499,696		176,540 <sup>a</sup>	96,665 <sup>b</sup>	300,000(I)
8			(2.0 FTE)				
9   Local Grants and Contracts	3,313,978		1				3,313,977(I)
10   Water Quality							
11   Improvement <sup>98</sup>	1,852,677				1,852,677 <sup>c</sup>		
12	6,239,556						

13

14   <sup>a</sup> This amount shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> This amount shall be transferred from the Conservation Services Division line item of Agricultural Services in the Department of Agriculture.						
2	<sup>c</sup> This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.						
3							
4	<b>(D) Drinking Water Program</b>						
5	Personal Services	7,514,891		980,293		418,467 <sup>a</sup>	6,116,131(I)
6				(15.6 FTE)		(3.5 FTE)	(45.3 FTE)
7	Operating Expenses	802,385		134,100		24,815 <sup>b</sup>	643,470(I)
8		<u>8,317,276</u>					
9							
10	<sup>a</sup> This amount shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
11	<sup>b</sup> This amount shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S.						
12							
13	<b>(E) Indirect Cost</b>						
14	Assessment	3,507,540				1,427,890 <sup>a</sup>	2,079,650(I)

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1

2 <sup>a</sup> Of this amount, an estimated \$372,942 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$321,550 shall be from  
3 the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$156,564 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502  
4 (1.5)(a)(I), C.R.S., an estimated \$68,359 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$24,256 shall be from the Biosolids  
5 Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$22,051 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section  
6 25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$19,846 shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S., an estimated \$17,641  
7 shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$424,681 shall be from various sources of cash funds.

8

9

29,213,434

10

11

12 **(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION**

13 **(A) Administration**

14 Program Costs	2,253,591			1,479,890 <sup>a</sup>		773,701(I)
15	(13.2 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	3,025,522			2,105,126 <sup>b</sup>	9,554 <sup>c</sup>	910,842(I)
2		5,279,113					
3							

4 <sup>a</sup> Of this amount, an estimated \$583,567 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$293,160 shall be from the Hazardous  
5 Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$239,802 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.,  
6 an estimated \$158,014 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,275 shall be from the Solid and Hazardous Waste  
7 Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$150,072 shall be from various sources of cash funds.

8 <sup>b</sup> Of this amount, an estimated \$605,056 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$426,420 shall be from the Radiation  
9 Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$412,015 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated  
10 \$233,378 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$198,804 shall be from the Waste Tire Administration,  
11 Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$17,287 shall be from the Paint Stewardship Program Cash Fund created  
12 in Section 25-17-408, C.R.S., an estimated \$2,881 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$209,285 shall  
13 be from various sources of cash funds.

14 <sup>c</sup> This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., transferred from the Local Government Mineral and Energy Impact  
15 Grants and Disbursements line item in the Department of Local Affairs.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							

<sup>a</sup> Of these amounts, an estimated \$1,708,223 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$51,404 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$2,760,747 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous						
2	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$74,935 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S.,						
3	and an estimated \$56,023 shall be from various sources of cash funds.						
4							
5	<b>(D) Contaminated Site Cleanups and Remediation Programs</b>						
6	Personal Services	4,661,836			1,013,022 <sup>a</sup>		3,648,814(I)
7		(18.8 FTE)					
8	Operating Expenses	251,563			10,663 <sup>b</sup>		240,900(I)
9	Contaminated Sites						
10	Operation and						
11	Maintenance <sup>99</sup>	13,307,685			2,810,200 <sup>a</sup>		10,497,485(I)
12	Brownfields Cleanup						
13	Program <sup>100</sup>	250,000			250,000 <sup>b</sup>		



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Law for						
3	CERCLA-Related Costs	772,225			772,225 <sup>b</sup>		
4	Uranium Mill Tailings						
5	Remedial Action Program	322,425				303,068 <sup>c</sup>	19,357(I)
6	(2.5 FTE)						
7	Rocky Flats Program Costs	119,803					119,803(I)
8							(2.1 FTE)
9		19,685,537					

11 <sup>a</sup> Of these amounts, an estimated \$3,791,081 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$3,101 shall be from fees  
 12 collected under the Colorado Open Records Act, and an estimated \$29,040 shall be from various sources of cash funds.

13 <sup>b</sup> These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

14 <sup>c</sup> This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and transferred from the Local Government Mineral and Energy  
 15 Impact Grants and Disbursements line item in the Department of Local Affairs.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							

<sup>a</sup> Of these amounts, an estimated \$1,938,421 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$318,788 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Waste Tire Rebates	6,525,000			6,525,000 <sup>b</sup>		
2		<u>8,653,333</u>					
3							
4	<sup>a</sup> This amount shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.						
5	<sup>b</sup> This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S.						
6							
7		43,437,623					
8							
9							
10	<b>(7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S</b>						
11	Administration and Support	<del>271,547</del>	<del>271,547</del>				
12		389,547	389,547				
13		(2.5 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sexually Transmitted						
2	Infections, HIV and AIDS						
3	Personal Services	3,691,409			127,009 <sup>a</sup>	14,017 <sup>b</sup>	3,550,383(I)
4					(1.0 FTE)		(38.9 FTE)
5	Sexually Transmitted						
6	Infections, HIV and AIDS						
7	Operating Expenses	7,626,045			5,925,910 <sup>a</sup>	1,235 <sup>b</sup>	1,698,900(I)
8	Ryan White Act Personal						
9	Services	2,424,807	23,365				2,401,442(I)
10		(10.2 FTE)					
11	Ryan White Act Operating						
12	Expenses	22,476,113	1,451,065		5,472,948 <sup>c</sup>		15,552,100(I)
13	Viral Hepatitis Program						
14	Costs	200,000	200,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,054,598			242,251 <sup>d</sup>		812,347(I)
2		<del>37,744,519</del>					
3		37,862,519					
4							

5 <sup>a</sup> These amounts shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., which are received as damage awards, and, as such, do not constitute fiscal  
6 year spending for the purposes of Section 20 of Article X of the State Constitution.

7 <sup>b</sup> These amounts shall be from various sources of reappropriated funds.

8 <sup>c</sup> Of this amount, \$4,367,111 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., which are received as damage awards, and, as such, do not  
9 constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution, an estimated \$600,000(I) shall be from gifts, grants, and donations and are included  
10 for informational purposes only, and \$505,837 shall be from various sources of cash funds.

11 <sup>d</sup> Of this amount, \$142,435 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., and \$99,816 shall be from the AIDS and HIV Prevention Fund  
12 created in Section 25-4-1415 (1), C.R.S.

13

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>						
2	Administration and Support	943,955	536,425		305,816 <sup>a</sup>		101,714(I)
3		(7.5 FTE)					
4	Environmental Health						
5	Programs	3,207,789	1,097,983		1,541,885 <sup>b</sup>	114,203 <sup>c</sup>	453,718(I)
6		(22.3 FTE)					
7	Sustainability Programs	790,906			198,687 <sup>d</sup>		592,219(I)
8		(6.1 FTE)					
9	Animal Feeding Operations						
10	Program	537,730	104,404		433,326 <sup>e</sup>		
11		(3.4 FTE)					
12	Recycling Resources						
13	Economic Opportunity						
14	Program	5,290,111			5,290,111 <sup>f</sup>		
15					(2.6 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Oil and Gas Consultation						
2	Program	117,610			117,610 <sup>g</sup>		
3					(0.9 FTE)		
4	Household Take-back						
5	Medication Program	543,125	543,125				
6			(0.3 FTE)				
7	Cottage Foods Program	93,884	93,884				
8			(1.2 FTE)				
9	Toxicology and						
10	Environmental						
11	Epidemiology Unit	1,556,429	377,784		425,542 <sup>g</sup>		753,103(I)
12		(11.0 FTE)					
13	Indirect Cost Assessment	1,122,283			780,267 <sup>h</sup>		342,016(I)
14		14,203,822					
15							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1     <sup>a</sup> Of this amount, an estimated \$177,668 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$43,539 shall  
2     be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$38,043 shall be from the Wholesale Food Manufacturing and Storage Protection Cash  
3     Fund created in Section 25-5-426 (5), C.R.S., an estimated \$18,784 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,100  
4     shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$453 shall be from the Stationary Sources Control  
5     Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$21,229 shall be from various sources of cash funds.

6     <sup>b</sup> Of this amount, an estimated \$846,523 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$618,113 shall be from the Wholesale Food  
7     Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,186 shall be from the Artificial Tanning Device Education Fund created in  
8     Section 25-5-1004 (3), C.R.S., an estimated \$25,402 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$13,661 shall be from various  
9     sources of cash funds.

10    <sup>c</sup> Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections and an estimated \$14,941 shall be transferred  
11    from the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services.

12    <sup>d</sup> Of this amount, an estimated \$124,053 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$74,634 shall be from the Stationary  
13    Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

14    <sup>e</sup> Of this amount, an estimated \$388,875 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$44,451 shall be from the Housed  
15    Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1 <sup>f</sup> This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S.

2 <sup>g</sup> These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

3 <sup>h</sup> Of this amount, an estimated \$208,453 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$180,028 shall be from the Recycling  
 4 Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$138,969 shall be from the Wholesale Food Manufacturing and Storage Protection  
 5 Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$97,909 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122  
 6 (5), C.R.S., an estimated \$72,643 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$31,584 shall be from the Pollution Prevention  
 7 Fund created in Section 25-16.5-109 (1), C.R.S., an estimated \$18,950 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated  
 8 \$31,731 shall be from various sources of cash funds.

10 **(9) PREVENTION SERVICES DIVISION**

11 **(A) Administration**

12 Administration	2,894,617		524,478		713,400 <sup>a</sup>	26,629 <sup>b</sup>	1,630,110(I)
13			(6.2 FTE)		(9.6 FTE)		(16.1 FTE)
14 Indirect Cost Assessment	7,886,106				3,659,664 <sup>c</sup>	35,292 <sup>b</sup>	4,191,150(I)
15	10,780,723						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1

2 <sup>a</sup> Of this amount, an estimated \$218,887 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$216,322 shall be from the  
3 Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$210,421 shall be from the Marijuana Tax Cash Fund created in Section  
4 39-28.8-501 (1), C.R.S., \$26,140 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$375 shall be from the Visa Waiver Program Fund  
5 created in Section 25-1.5-405, C.R.S., and an estimated \$41,255 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection,  
6 and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these  
7 funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

8 <sup>b</sup> Of these amounts, \$45,370 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S., and \$16,551 shall be from various sources of  
9 reappropriated funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of this amount, \$1,716,328 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$960,330 shall be from the Tobacco Education Programs						
2	Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$913,218 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I),						
3	C.R.S., \$16,076 shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., \$16,076 shall be from the Colorado Health Services Corps Fund created						
4	in Section 25-20.5-506 (1), C.R.S., \$12,634 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., and an estimated \$25,002						
5	shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state						
6	cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes						
7	of Section 20 of Article X of the State Constitution.						
8							
9	<b>(B) Chronic Disease Prevention Programs</b>						
10	Transfer to the Health						
11	Disparities Grant Program						
12	Fund <sup>101</sup>	3,053,832			3,053,832 <sup>a</sup>		
13	Chronic Disease and Cancer						
14	Prevention Grants <sup>102</sup>	7,620,785	814,658				6,806,127(I)
15			(0.5 FTE)				(38.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Breast and Cervical Cancer						
2	Screening	6,631,737			3,977,837 <sup>a</sup>		2,653,900(I)
3		(7.2 FTE)					
4	Cancer, Cardiovascular						
5	Disease, and Chronic						
6	Pulmonary Disease						
7	Program Administration	628,037			628,037 <sup>a</sup>		
8					(6.7 FTE)		
9	Cancer, Cardiovascular						
10	Disease, and Chronic						
11	Pulmonary Disease Grants	18,691,984			18,691,984 <sup>a</sup>		
12	Tobacco Education,						
13	Prevention, and Cessation						
14	Program Administration	610,112			610,112 <sup>b</sup>		
15					(6.9 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Tobacco Education,						
2	Prevention, and Cessation						
3	Grants	25,405,755			24,120,029 <sup>b</sup>	1,285,726 <sup>c</sup>	
4	Oral Health Programs	2,528,273	782,304		868,369 <sup>d</sup>		877,600(I)
5	(4.1 FTE)						
6	Marijuana						
7	Education Campaign	960,436			960,436 <sup>e</sup>		
8					(2.0 FTE)		
9		66,130,951					

11 <sup>a</sup> These amounts shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., which consists of revenues from additional state cigarette  
12 and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. These amounts are received under the provisions of Section 21 (4) of Article X of the State  
13 Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1     <sup>b</sup> These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco  
2     taxes imposed pursuant to Section 21 of Article X of the State Constitution, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State  
3     Constitution.

4     <sup>c</sup> This amount shall be from Medicaid funds transferred from the Medical and Long-Term Care Services for Medicaid Eligible Individuals line item in the Department of Health Care  
5     Policy and Financing.

6     <sup>d</sup> This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., which is received as a damage award, and, as such, does not constitute fiscal  
7     year spending for the purposes of Section 20 of Article X of the State Constitution.

8     <sup>e</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

10    **(C) Primary Care Office**

11    Primary Care Office	10,851,125		2,619,324		7,103,301 <sup>a</sup>		1,128,500(I)
	(6.5 FTE)						
13    Transfer to Health Service							
14    Corps	400,000		400,000				
	11,251,125						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1

2 <sup>a</sup> Of this amount, \$3,560,762 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$3,504,305 shall be from the Colorado Health Services Corps Fund  
3 created in Section 25-1.5-506 (1), C.R.S., and \$38,234 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.

4

5

6 **(D) Family and Community Health**

7 (1) Women's Health

8 Family Planning Program

9 Administration <sup>103</sup>	1,574,815		390,745			1,184,070(I)
	(9.9 FTE)					

11 Family Planning Purchase

12 of Services <sup>103</sup>	8,348,361		4,759,461			3,588,900(I)
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13 Family Planning Federal

14 Grants <sup>103</sup>	184,300					184,300(I)
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15						(2.0 FTE)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Maternal and Child Health	5,084,114	262,414				4,821,700 <sup>a</sup>
2							(11.9 FTE)
3		15,191,590					
4							
5	<sup>a</sup> This amount shall be from the Maternal and Child Health Block Grant.						
6							
7	(2) Children and Youth Health						
8	Health Care Program for						
9	Children with Special						
10	Needs	1,176,317	720,217(M)				456,100 <sup>a</sup>
11		(14.4 FTE)					
12	Health Care Program for						
13	Children with Special						
14	Needs Purchase of Services	3,075,399	1,847,899(M)				1,227,500 <sup>a</sup>



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Genetics Counseling						
2	Program Costs	1,851,149			1,851,149 <sup>b</sup>		
3					(1.0 FTE)		
4	School-based Health						
5	Centers <sup>104</sup>	5,019,267	5,019,267				
6			(2.4 FTE)				
7	Child Fatality Prevention	589,646	589,646				
8			(2.9 FTE)				
9	Healthy Kids						
10	Colorado Survey	756,196			756,196 <sup>c</sup>		
11					(1.5 FTE)		
12	Comprehensive Sexual						
13	Education	988,891	988,891				
14			(1.3 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Grants	884,604					884,604(I)
2							(7.5 FTE)
3		14,341,469					
4							
5	<sup>a</sup> These amounts shall be from the Maternal and Child Health Block Grant.						
6	<sup>b</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.						
7	<sup>c</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8							
9	(3) Injury and Violence Prevention - Mental Health Promotion						
10	Suicide Prevention	1,312,469	1,312,469				
11			(2.9 FTE)				
12	Injury Prevention	3,679,900					3,679,900(I)
13							(13.4 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Substance Abuse						
2	Prevention Program Costs	456,999			456,999 <sup>a</sup>		
3					(4.5 FTE)		
4	Substance Abuse						
5	Prevention Grants	8,995,512			8,995,512 <sup>a</sup>		
6	Mental Health First Aid						
7	Training	210,000	210,000				
8	Community Crime Victims						
9	Grant Program	881,078	881,078				
10	Opiate Antagonist Bulk						
11	Purchase	156,514	156,514				
12		(2.0 FTE)					
13	Appropriation to the Harm						
14	Reduction Grant Program	1,800,000			1,800,000 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Harm Reduction Grant						
2		1,740,895				1,740,895 <sup>b</sup>	
3						(1.9 FTE)	
4	CARE Network						
		912,651	912,651				
5				(0.4 FTE)			
6		20,146,018					
7							
8	<sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
9	<sup>b</sup> This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.						
10							
11	(4) Office of Gun Violence						
12	Prevention						
13		2,999,858	2,999,858				
14				(4.0 FTE)			
15							

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(E) Nutrition Services</b>						
2	Women, Infants, and						
3	Children Supplemental						
4	87,997,435		57,335				87,940,100(I)
5							(16.9 FTE)
6	Child and Adult Care Food						
7	27,899,109						27,899,109(I)
8							(7.8 FTE)
9	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 115,896,544						
10							
11		256,738,278					
12							
13							
14							
15							

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>						
2	<b>(A) Operations Management</b>						
3	Administration and						
4	Operations	2,399,267		126,229		2,209,934 <sup>a</sup>	63,104(I)
5		(25.2 FTE)					
6	Appropriation to the Health						
7	Facilities General Licensure						
8	Cash Fund	1,653,000		1,653,000			
9	Appropriation to the						
10	Assisted Living Residence						
11	Cash Fund	2,732,000		2,732,000			
12		6,784,267					
13							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1     <sup>a</sup> Of this amount, an estimated \$819,482 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$489,255 shall be from  
2     the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$329,583 shall be from the Emergency Medical Services Account within the Highway  
3     Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$312,966 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated  
4     \$81,462 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$53,254 shall be from the Nursing Home Penalty Cash Fund  
5     created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$45,984 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated  
6     \$77,948 shall be from various sources of cash funds.

7

8     **(B) Health Facilities**

9     **Program**

10    Home and Community

11    Survey	2,534,954		159,619		2,375,335 <sup>a</sup>	
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	(25.8 FTE)					
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13    Nursing and Acute Care

14    Facility Survey	860,032		91,848		768,184 <sup>a</sup>	
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	(7.2 FTE)					
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Medicaid/Medicare						
2	Certification Program	10,232,473				5,782,285 <sup>b</sup>	4,450,188(I)
3						(63.6 FTE)	(47.8 FTE)
4	Transfer to Department of						
5	Public Safety	699,072				341,076 <sup>b</sup>	357,996(I)
6	Behavioral Health Entity						
7	Licensing	180,586	74,705		40,492 <sup>a</sup>		65,389(I)
8			(2.6 FTE)				
9	Nursing Home Grants	6,000,000			6,000,000 <sup>a</sup>		
10		<u>20,507,117</u>					

<sup>a</sup> Of these amounts, an estimated \$6,000,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$1,040,285 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$646,395 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$824,725 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$10,821 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., and an estimated \$661,785 shall be from various sources of cash funds.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the						
2	Department of Health Care Policy and Financing.						
3							
4							
5	<b>(C) Emergency Medical Services</b>						
6	State EMS Coordination,						
7	Planning and Certification						
8	1,777,487		64,427		1,713,060 <sup>a</sup>		
9	(14.7 FTE)						
10	Distributions to Regional						
11	Emergency Medical and						
12	1,785,000				1,785,000 <sup>b</sup>		
13	Emergency Medical						
14	8,378,896				8,378,896 <sup>b</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Trauma Facility						
2	Designation Program	377,434			377,434 <sup>c</sup>		
3					(1.8 FTE)		
4	Federal Grants	290,300					290,300(I)
5	Poison Control	1,595,240	1,535,140		60,100 <sup>d</sup>		
6	Appropriation to the EMS						
7	Account	2,000,000	2,000,000				
8		16,204,357					

10 <sup>a</sup> Of this amount, an estimated \$1,623,579 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., and  
 11 an estimated \$89,481 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

12 <sup>b</sup> This amount shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S.

13 <sup>c</sup> This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.

14 <sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Indirect Cost</b>						
2	Assessment	3,487,317			1,859,903 <sup>a</sup>	751,604 <sup>b</sup>	875,810(I)
3							
4	<sup>a</sup> Of this amount, \$1,212 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,858,691 shall be from various sources of cash funds.						
5	<sup>b</sup> This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department						
6	of Health Care Policy and Financing.						
7							
8		46,983,058					
9							
10							
11	<b>TOTALS PART XVII</b>						
12	<b>(PUBLIC HEALTH AND</b>						
13	<b>ENVIRONMENT)</b>						
		\$756,286,389	\$156,470,551	\$381,798 <sup>a</sup>	\$226,496,227 <sup>b</sup>	\$48,494,927	\$324,442,886 <sup>c</sup>
14		\$758,751,290	\$159,817,729		\$226,686,559 <sup>b</sup>	\$47,422,318	
15							

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1   <sup>a</sup> This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117  
 2   (1)(c)(I)(B.5), C.R.S.

3   <sup>b</sup> Of this amount, \$1,845,400 contains an (I) notation.

4   <sup>c</sup> Of this amount, \$304,694,380 contains an (I) notation.

5

6   **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

7

8   95    Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave  
 9        payouts for cash funded and federal funded employees only.

10

11   96    Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control, and Surveillance, Immunization  
 12        Operating Expenses -- It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization  
 13        interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for  
 14        VISTA/AmeriCorps volunteer efforts and family participation incentives.

15

16   96a    DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, OPERATING EXPENSES -- THIS APPROPRIATION

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1           REMAINS AVAILABLE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.

2

3           97    Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Local Contracts -- It is the General Assembly's intent that  
4           \$1.5 million of this appropriation is to be used for electric lawn equipment grants to government entities and contractors.

5

6           98    Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement -- This appropriation  
7           remains available until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

8

9           99    Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,  
10          Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the  
11          completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

12

13          100   Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,  
14          Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of the 2024-25 state fiscal year, whichever  
15          comes first.

16

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>101</u>	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant					
2		Program Fund -- It is the General Assembly's intent that if the amount of actual Amendment 35 tobacco tax revenues that are required by statute to be transferred					
3		to the health disparities grant program fund are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program					
4		Fund of such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated					
5		amount.					
6							
7	<u>102</u>	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention					
8		Grants -- It is the General Assembly's intent that all but \$227,752 of the General Fund in this line item go to a statewide not-for-profit organization to provide					
9		healthy eating program incentives among Colorado's low-income populations. As a part of the Department's responsibilities under section 25-20.5-104, C.R.S.,					
10		such funds are to be used for improving access to fresh Colorado grown fruits and vegetables. It is the general assembly's further intent that the Department					
11		and the nonprofit will minimize their administrative expenses with the Department using no more than \$10,000 and the nonprofit using 5% of the total fund					
12		amount for such purposes. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating					
13		incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state,					
14		and federal programs.					
15							
16	<u>103</u>	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program					

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1 Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that  
 2 "No public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any  
 3 person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and  
 4 appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances  
 5 where every reasonable effort is made to preserve the life of each."

6  
 7 104 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health  
 8 Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations  
 9 of school-based health centers in Colorado.

1           **SECTION 2. Appropriation to the department of public**  
2 **health and environment for the fiscal year beginning July 1, 2022.** In  
3 Session Laws of Colorado 2022, **amend** the introductory portion to (1)  
4 of section 5 of chapter 382, (HB 22-1358), as follows:

5           Section 5. **Appropriation.** (1) For the 2022-23 state fiscal year,  
6 \$2,648,019 is appropriated to the department of public health and  
7 environment. This appropriation is from the general fund. ANY MONEY  
8 APPROPRIATED IN THIS SECTION NOT EXPENDED PRIOR TO JULY 1, 2023, IS  
9 FURTHER APPROPRIATED TO THE DEPARTMENT FOR THE 2023-24 STATE  
10 FISCAL YEAR FOR THE SAME PURPOSE. To implement this act, the  
11 department may use this appropriation as follows:

12           **SECTION 3. Appropriation to the department of public**  
13 **health and environment for the fiscal year beginning July 1, 2022.** In  
14 Session Laws of Colorado 2022, **amend** section 6 (2) of chapter 382, (HB  
15 22-1358), as follows:

16           Section 6. **Appropriation.** (2) For the 2022-23 state fiscal year,  
17 \$21,000,000 is appropriated to the department of public health and  
18 environment for use by the drinking water program. This appropriation  
19 is from reappropriated funds in the school and child care clean drinking  
20 water cash fund under subsection (1) of this section. To implement this  
21 act, the program may use the appropriation for operating expenses. ANY  
22 MONEY APPROPRIATED IN THIS SECTION NOT EXPENDED PRIOR TO JULY 1,  
23 2023, IS FURTHER APPROPRIATED TO THE DEPARTMENT THROUGH THE  
24 2025-26 STATE FISCAL YEAR FOR THE SAME PURPOSE.

25           **SECTION 4. Safety clause.** The general assembly hereby finds,  
26 determines, and declares that this act is necessary for the immediate  
27 preservation of the public peace, health, and safety.